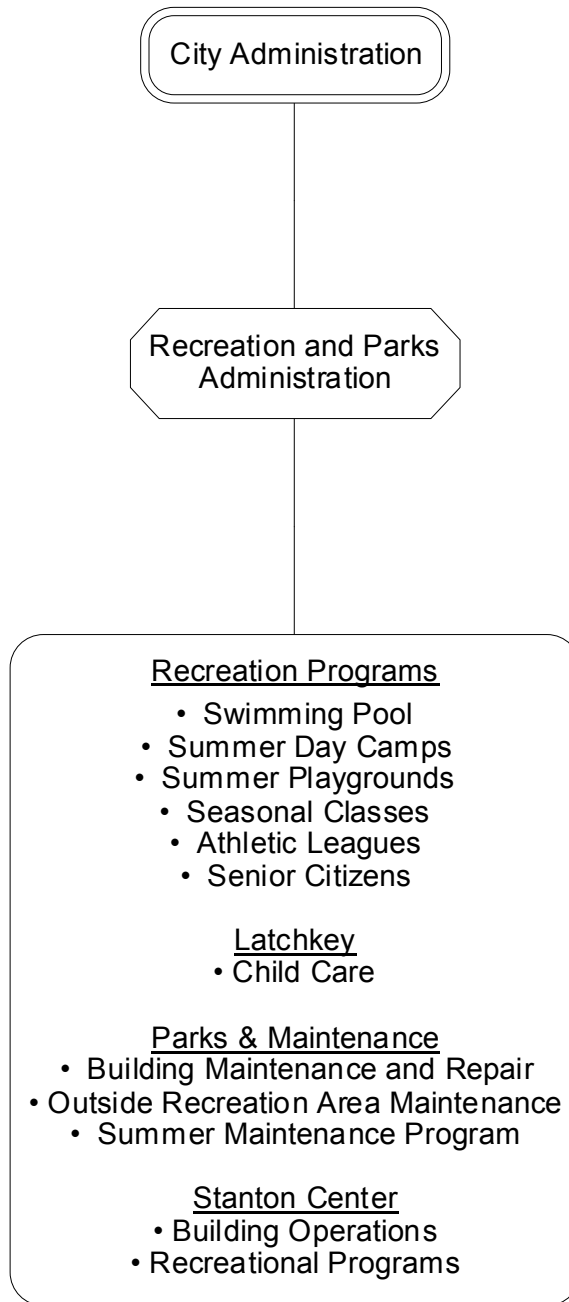


CITY OF ANNAPOLIS
Recreation and Parks Department



Recreation and Parks Department

Fund Support:

General Fund

Description:

The Recreation and Parks Department is dedicated to enhancing the quality of life for all residents of Annapolis by providing a wide variety of superior programs and activities that encourage physical and social health, community pride, relaxation, and enjoyment of the City's open space, parks, and waterways.

The Department operates and maintains four multi-purpose indoor facilities: the Annapolis Recreation Center, the Griscom Building on Hilltop Lane, the Stanton Center on West Washington Street, and the Annapolis Walk Community Building on Belle Drive. It also maintains approximately 200 acres of open space, park land, and athletic fields at Truxtun Park, Bates Athletic Complex, Back Creek Nature Park, Wiley H. Bates High School, Spa Creek Conservancy, Annapolis Sports Complex (behind Germantown School), Spa Creek Trail, Poplar Trail, Kingsport Community Park and twenty neighborhood mini-parks. The department also assists with the maintenance at the United States Naval Academy (USNA) Marine-Corps Stadium walking trail. User fees are charged for the rental of the Department's facilities and for participation in the various programs and activities conducted by its full- and part-time staff.

Mission:

To enrich the quality of life for Annapolis area residents, and to advocate healthy, active living by offering quality recreational programs and community facilities within an array of parks and natural open spaces.

Goals &

Objectives:

- Maintain and improve the condition of park facilities and increase the use of environmentally friendly maintenance practices.
 - Provide training for park maintenance staff to learn optimal management practices using environmentally friendly techniques.
 - Replace outdated and/or inefficient athletic light fixtures at softball fields.
 - Replace outdated and/or poorly located picnic pavilions at Truxtun Park.
- Improve public awareness and increase enrollment in youth and adult program offerings.

- Utilize a strategic plan to broaden enrollment base.
- Add 10 to 20 new classes per session.

- Improve operations, funding opportunities, and awareness about the programs and services offered to the community at Stanton Community Center.
 - Continue to foster partnerships with local businesses and organizations.
 - Evaluate effectiveness of current programs and partnerships.
- Complete the construction phase for a new community recreation center that addresses current and future needs of the community.
 - Open new center.

Recreation Programs:

Description:

Responsible for offering enjoyable and affordable leisure-time activities for the citizens of Annapolis which promote learning, wellness, and community pride.

Services:

- Adult Athletic Programs
- Boating Safety Programs
- Cultural Classes
- Family Oriented Special Events
- Organized Summer Enrichment Camps
- Summer Day Camps
- Swimming Pool and Swim Lessons
- Teen Club Activities
- Youth Athletic Programs

Accomplishments:

- Expanded pre-school age programming to meet the need of this growing population.
- Established several new health and fitness programs specifically targeted towards youth to bring awareness about the growing inactivity trend.
- Successfully offered a youth scholarship program funded through donations, Swing for

Recreation and Parks Department

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the Kids annual golf tournament, and annual Adult Egg Hunt.

Parks & Maintenance:

Description:

Responsible for ensuring the availability of outdoor recreational opportunities for the citizens of Annapolis.

Services:

- Playground safety inspections.
- Athletic Field maintenance.
- Grass mowing.
- Park and playground trash removal.
- Playground equipment repair.
- Swimming Pool maintenance.
- Public Boat Launch maintenance.

Accomplishments:

- Renovated Primrose Acres neighborhood playground.
- Renovated and updated Truxtun Park boat launch facility.
- Completed the environmental restoration and learning program for stormwater education at Back Creek Nature Park

Latchkey:

Description:

Offers affordable child care for parents in the City of Annapolis.

Services:

- Provide before school and after school care

from 7:00 A.M. to 6:00 P.M.

Accomplishments:

- Received a high rating for site quality from the Maryland State Child Care Administration.

Stanton Center:

Description:

The Stanton Community Center is a newly renovated, historic City building. The Center serves as a community resource, as many community organizations' offices are housed in this building.

The Center features many offices, a multi-purpose gymnasium, a commercial kitchen, fitness area, historic classroom, media center with computers, and two conference/meeting rooms.

Services:

- Recreational and cultural enrichment opportunities for children and adults.
- Resource center for families in need of support, human services including health, medical, therapeutic, and counseling services.
- Community gathering, meeting, and social space for rental.

Accomplishments:

- Continued to receive community donations and grants for expanded programming.
- Installed a Smart Board - an interactive learning tool for the after-school homework club.
- Increased partnerships with local organizations including the Boys and Girls Club, Housing Authority of the City of Annapolis, the Annapolis Crusaders football program, and St. Anne's outreach committee for expanded teen camp programs.

Recreation and Parks Department

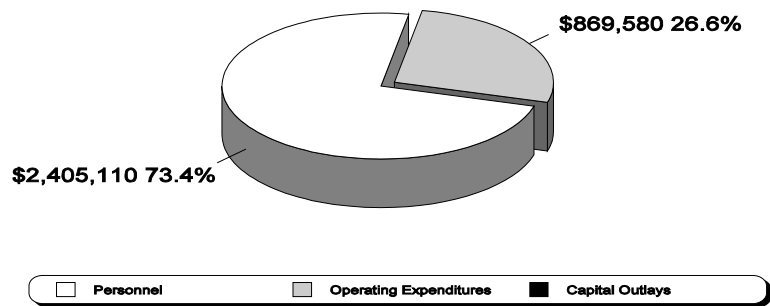
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Performance Indicators:

	<i><u>FY 2008</u></i> <i><u>Actual</u></i>	<i><u>FY 2009</u></i> <i><u>Adopted</u></i>	<i><u>FY 2010</u></i> <i><u>Goal</u></i>
Complete environmental training	70%	100%	95%
New athletic lighting system in place	n/a	n/a	100%
Two new picnic resources at Truxtun Park	n/a	n/a	100%
Add 10-20 new classes per session	n/a	n/a	100%
Less than 20% cancellation rate of new program offerings	n/a	n/a	100%
Increase in positive program participation	10%	15%	20%
More efficient operations	n/a	n/a	40%
Open new recreation center	n/a	80%	100%

<i>Budget Summary</i>	<i>FY 2008</i> <i>Actual</i>	<i>FY 2009</i> <i>Adopted</i>	<i>FY 2010</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$2,307,630	\$2,349,920	\$2,405,110	2.35%
Other Operating Expenditures	1,003,500	872,980	869,580	-0.39%
Total Expenditures	\$3,311,130	\$3,222,900	\$3,274,690	1.61%

Recreation and Parks Department
Budget by Expenditure Type



Because the Recreation and Parks Department consists of only one major division, a comparison of divisional budgets is not applicable.

Recreation and Parks Department Staffing Summary

	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Recreation and Parks	21	20	20
Department Total	21	20	20

Staffing Summary By Position - FY 2010 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Recreation Programs:</i>		<i>continued:</i>	
Director of Recreation and Parks	1	Recreation Office Administrator	1
Recreation Program Supervisor	1	Parks Administrator	1
Recreation Sports Supervisor	1	Recreation Maintenance Worker	10
Recreation Leader I	2	Park Foreman	1
Recreation Leader II	1	Stanton Center Recreation Mgr	1

Contractual and Temporary Positions

The Recreation and Parks Department has various temporary and/or contractual positions. These positions consist primarily of a Facility Manager, Horticulturist, General Clerical, Recreation Assistant, Dance Instructor, Health/Aquatics Coordinator, Park Ranger, Marketing Coordinator, Custodial Workers, Recreation and Parks General Temps, and Latchkey General Temps.